

STATE OF MARYLAND
Comparison of Budget Expenditures and Encumbrances(a)
For the Fiscal Year Ending June 30, 1998

Major Purpose or Function Agency/Unit Name	Agency/Unit Code No.	Fund	Original Budget	Budget Amendments	Authorized Budget	Expenditures	Encumbrances	Total	Variance
Division of Corrections:									
Headquarters	350201	General	20,986,242	1,262,000	22,248,242	20,099,465	54,793	20,154,258	3,033,984
		Special	443,622	133,384	577,006	875,059		875,059	102,547
		Federal	108,418	108,418	216,836	54,449		54,449	54,389
		Reimbursable	206,589	206,589	413,178	134,817		134,817	71,772
Total			21,429,869	3,051,311	24,481,075	21,163,790	54,793	21,218,583	3,262,492
Jessop Region	350202	General	72,189,622	1,243,500	73,433,122	73,985,673		73,985,673	447,449
		Special	2,036,631	1,581,546	3,618,177	3,592,490		3,592,490	25,687
		Federal		175,679	175,679	175,679		175,679	
		Reimbursable	832,738	832,738	1,665,476	61,441		61,441	771,297
Total			75,059,991	4,000,725	79,059,716	77,815,283		77,815,283	1,244,433
Baltimore Region	350203	General	62,224,370	(908,000)	61,316,370	60,992,229		60,992,229	324,141
		Special	883,720	692,906	1,576,626	1,236,126		1,236,126	340,500
		Federal		29,730	29,730	29,730		29,730	
Total			62,108,090	(385,364)	61,722,726	62,258,085		62,258,085	664,641
Hagerstown Region	350204	General	93,200,947	(562,000)	92,638,947	92,081,845		92,081,845	557,102
		Special	3,351,623	991,312	4,242,935	4,208,268		4,208,268	34,667
		Federal		145,948	145,948	145,948		145,948	
		Reimbursable	247,809	247,809	495,618	191,095		191,095	52,834
Total			96,696,479	575,260	97,271,739	96,627,156		96,627,156	644,583
Women's Facilities	350205	General	13,482,985	(636,000)	12,846,985	12,794,424		12,794,424	52,561
		Special	594,640	403,815	1,000,475	947,952		947,952	52,523
Total			14,078,625	(232,185)	13,846,440	13,742,376		13,742,376	105,084
Maryland Correctional Pre-Release System	350206	General	54,258,786	(1,715,000)	52,543,786	52,257,685		52,257,685	278,101
		Special	3,309,425	2,113,514	5,422,949	4,828,472	4,117	4,832,589	590,360
		Federal		241,400	241,400	241,400		241,400	
		Reimbursable	3,764,165	3,764,165	7,528,330	3,499,292		3,499,292	264,773
Total			61,326,376	439,979	61,766,700	60,826,849	4,117	60,831,066	1,122,234
Eastern Shore Region	350207	General	47,800,744	45,000	47,845,744	47,527,765		47,527,765	317,979
		Special	1,551,264	1,082,724	2,633,988	1,854,573	48,702	2,002,475	630,313
		Federal		41,893	41,893	41,893		41,893	
Total			49,352,008	1,169,617	50,521,625	49,524,631	48,702	49,573,333	948,292
Western Maryland Region	350208	General	6,724,706	(1,568,000)	5,156,706	3,561,902	424,821	3,986,723	1,169,983
		Special	180,000	75,000	255,000	42,517	14,005	56,522	168,478
		Reimbursable							
Total			6,904,706	(1,493,000)	5,411,706	3,604,419	438,826	4,043,245	1,338,461
State Use Industries	350209	Special	26,407,910	3,000,000	29,407,910	28,604,474	197,845	28,802,321	605,589

BUDGET AND EXPENDITURES